

## 155 - Department of Information Services

### A001 Acquisition Services

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

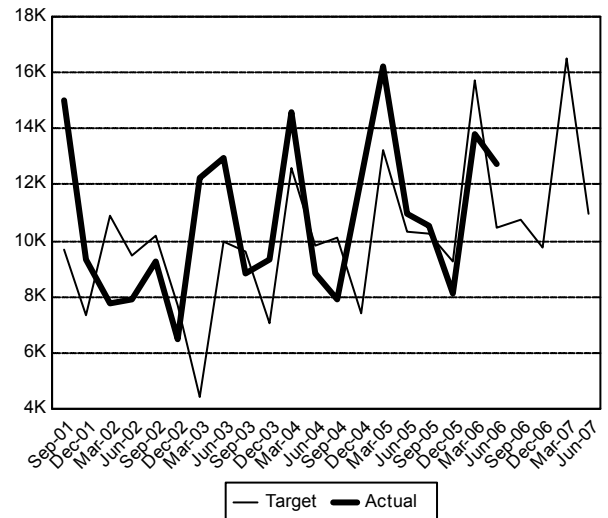
**Statewide Strategy:** Provide logistical support for government agencies

#### Expected Results

This activity supports technology purchases for over 500 state and local government organizations, Indian tribes, nonprofits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11,000		
	7th Qtr	\$16,480		
	6th Qtr	\$9,730		
	5th Qtr	\$10,740		
	4th Qtr	\$10,500	\$12,723	\$2,223
	3rd Qtr	\$15,700	\$13,785	\$(1,915)
	2nd Qtr	\$9,265	\$8,093	\$(1,172)
	1st Qtr	\$10,230	\$10,545	\$315
2003-05	8th Qtr	\$10,354	\$10,943	\$589
	7th Qtr	\$13,209	\$16,197	\$2,988
	6th Qtr	\$7,398	\$12,260	\$4,862
	5th Qtr	\$10,123	\$7,905	\$(2,218)
	4th Qtr	\$9,861	\$8,827	\$(1,034)
	3rd Qtr	\$12,580	\$14,623	\$2,043
	2nd Qtr	\$7,046	\$9,301	\$2,255
	1st Qtr	\$9,641	\$8,841	\$(800)
Dollars in thousands				

Date Measured: 6/30/2006



### A002 Administrative Activity

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

#### Expected Results

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve public awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

## A003 Data Network Services

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

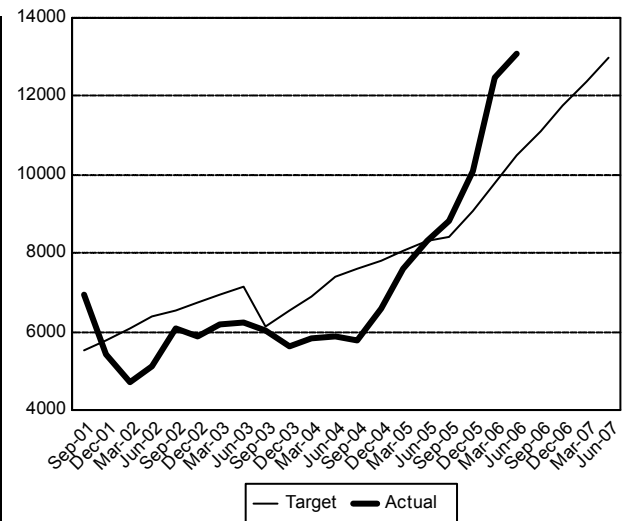
**Statewide Strategy:** Improve decision support for government decision makers

### Expected Results

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN in billions of characters per month.

Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	7th Qtr	12,400		
	6th Qtr	11,750		
	5th Qtr	11,100		
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433
2003-05	8th Qtr	8,325	8,339	14
	7th Qtr	8,083	7,601	(482)
	6th Qtr	7,825	6,599	(1,226)
	5th Qtr	7,597	5,759	(1,838)
	4th Qtr	7,386	5,892	(1,494)
	3rd Qtr	6,883	5,807	(1,076)
	2nd Qtr	6,556	5,605	(951)
	1st Qtr	6,153	6,018	(135)

Date Measured: 6/30/2006



## A004 Digital Academy

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

A high priority of Washington's management agenda is to move toward a more enterprise-based and integrated model for providing better value to citizens. Under the leadership of the Department of Information Services, the Academy leads multi-agency development of enterprise government services that are fueled by technology and innovation. Furthermore, the Academy leads the integration of multiple agency business processes, Internet services and digital government infrastructure to create the next generation of high value, one stop digital government services to serve citizens better.

The Academy cultivates one of the state's most strategic assets: a growing core of agencies and staff who see the value and want to work together across agencies to deliver coordinated Internet and Enterprise services. In fiscal year 2006, the Academy will lead this state's efforts to ensure the continuity of government services in the middle of a disruption through a statewide Business Continuity initiative. Major outcomes will be a replicable planning framework all agencies can follow to implement business continuity plans, a core set of plans developed by first adopter agencies, a program to sustain business continuity planning across agencies when the initiative is completed, and a new set DIS service offerings related to business continuity.

## **A005 Digital Government Services**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### **Expected Results**

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and tracks the usage of the portal web site as a method of evaluating traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves approximately 2 million page views a month. Usage of the statewide portal continues to increase. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 7,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

## **A006 Digital Learning**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

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## **A007      Distributed Computing**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24x7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

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## **A008      Enterprise Security Services**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

The first expected result from the Enterprise Security Services group is that the centrally managed state networks are not compromised from the public worldwide Internet. This type of compromise event has potentially significant consequences to normal government operations. The second expected result is to provide the appropriate security gateway services to agencies so that they can appropriately protect their applications deployed to the public.

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## **A009      Information Services Policy Development and Project Oversight**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

The outcomes expected from Policy Development and Project Oversight are: Enhance the success of IT projects through joint accountability, best practices and disciplined project management. Review and update policies and technical standards and guidelines to enhance effective and efficient use of technology, ensure proper accountability for IT investment decisions, ensure security of the IT infrastructure, and coordinate IT enterprise initiatives. Publish the State Strategic IT Plan and a biennial State Performance Report. Coordinate and facilitate the implementation, operation, maintenance, and integrated delivery of complete, accurate, and timely justice information. Coordinate and deliver a statewide investment plan for radio communications facilities and spectrum licensed to the state. Develop, implement, and maintain plans that enable state information systems to prevent, protect, respond, and recover from terrorist attacks, natural, or technological disasters in Washington.

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## **A010 K-20 Educational Telecommunications Network**

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**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

### **Expected Results**

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

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## **A011 Mainframe Computing**

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**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### **Expected Results**

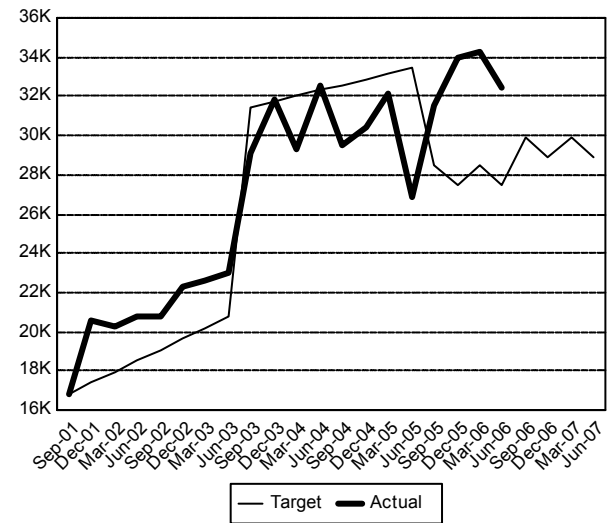
This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24x7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers.

As of 7/31/2006

Activity Version: 2E - Agency recast for 06 supplemental

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28,875		
	7th Qtr	29,925		
	6th Qtr	28,875		
	5th Qtr	29,925		
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
2003-05	8th Qtr	33,500	26,876	(6,624)
	7th Qtr	33,200	32,112	(1,088)
	6th Qtr	32,900	30,367	(2,533)
	5th Qtr	32,600	29,516	(3,084)
	4th Qtr	32,300	32,593	293
	3rd Qtr	32,000	29,258	(2,742)
	2nd Qtr	31,700	31,807	107
	1st Qtr	31,400	29,062	(2,338)
Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.				

Date Measured: 6/30/2006

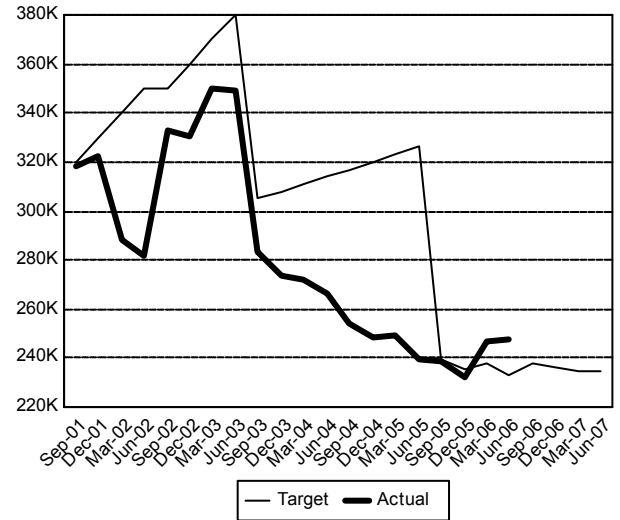


As of 7/31/2006

Activity Version: 2E - Agency recast for 06 supplemental

Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	234,258		
	7th Qtr	234,678		
	6th Qtr	236,133		
	5th Qtr	237,740		
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
2003-05	8th Qtr	326,000	239,258	(86,742)
	7th Qtr	323,000	249,133	(73,867)
	6th Qtr	320,000	248,133	(71,867)
	5th Qtr	317,000	253,739	(63,261)
	4th Qtr	314,000	266,321	(47,679)
	3rd Qtr	311,000	272,111	(38,889)
	2nd Qtr	308,000	273,258	(34,742)
	1st Qtr	305,000	283,705	(21,295)
Number in thousands				

Date Measured: 6/30/2006



## A012 Multimedia Services

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide logistical support for government agencies

### Expected Results

Multimedia service offerings at DIS include: video production, satellite broadcast, multimedia development, streaming media, website development and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses. DIS monitors the numbers of webcast services (both Internet and Intranet), video production and multimedia development on an annual basis. Increased usage is monitored by DIS staff.

## A013 Voice Telephony Services

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide logistical support for government agencies

### Expected Results

As of 7/31/2006

Activity Version: 2E - Agency recast for 06 supplemental

This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

PBX Telephone Lines utilized by Customer Agencies				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,600		
	7th Qtr	27,400		
	6th Qtr	27,200		
	5th Qtr	27,000		
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80
2003-05	8th Qtr	25,426	26,341	915
	7th Qtr	25,394	26,304	910
	6th Qtr	25,362	25,965	603
	5th Qtr	25,330	25,616	286
	4th Qtr	25,298	25,551	253
	3rd Qtr	25,257	25,341	84
	2nd Qtr	25,215	25,125	(90)
	1st Qtr	25,173	25,154	(19)

Date Measured: 6/30/2006

